		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	otion:	In 1982, legislation designed as an insuffered by coun additional medica a 12 month period 1994.	nsurance progra ty residents who al costs of these	m for the counti have no means residents once	es to cover the s to pay for the the counties' cl	cost of treatmen cost of that care. aim payments ha	It for catastrophic The program pave exceeded \$1	c illness icks up the 0,000 during
FY 200	06 Ori	iginal Appropri	ation					
3.00	FY 2	2006 Original App	propriation: HB 3	44				
Ger	neral	0.00	. 0	0	0	0	15,260,300	15,260,300
	dicated		0	0	0	0	2,225,000	2,225,000
To	otal	0.00	0	0	0	0	17,485,300	17,485,300
Appro	priati	on Adjustment	:S					
4.31	Sup	pplemental - Increa eases.		Provide addition	al General Fun	d to meet anticip	pated health care	cost
Ger	neral	0.00	0	0	0	3,000,000	0	3,000,000
To	otal	0.00	0	0	0	3,000,000	0	3,000,000
4.91	Lum	np Sum Allocation						
Ger	neral	0.00	0	34,100	0	15,226,200	(15,260,300)	0
Dec	dicated	0.00	0	193,300	0	2,031,700	(2,225,000)	0
To	otal	0.00	0	227,400	0	17,257,900	(17,485,300)	0
FY 200)6 Tot	tal Appropriation	on					
	neral	0.00	0	34,100	0	18,226,200	0	18,260,300
Dec	dicated	0.00	0	193,300	0	2,031,700	0	2,225,000
To	otal	0.00	0	227,400	0	20,257,900	0	20,485,300
Expen	diture	e Adjustments						
6.41		ect Transfers: Tra		ee/Benefit Payn	nents to Operat	ing Expenditures	s to reflect actual	costs of
Dec	dicated	0.00	0	12,900	0	(12,900)	0	0
To	otal	0.00	0	12,900	0	(12,900)	0	0
FY 200)6 Est	timated Expend	ditures					
	neral	0.00	0	34,100	0	18,226,200	0	18,260,300
	dicated		0	206,200	0	2,018,800	0	2,225,000
	otal	0.00	0	240,300	0	20,245,000	0	20,485,300
FY 200)7 Ba	se						
	neral	0.00	0	34,100	0	18,226,200	0	18,260,300
	dicated		0	206,200	0	2,018,800	0	2,225,000
	otal	0.00	0	240,300	0	20,245,000	0	20,485,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	ntenance						
		rge: Adjustmen ontroller are refl	ts to the costs of sected here.	statewide acco	unting and state	wide payroll prod	cessing by the
General	0.00	0	(33,600)	0	0	0	(33,600)
Total	0.00	0	(33,600)	0	0	0	(33,600)
		rge: Adjustmen	ts to the costs of ore.	cash managem	ent and warrant	processing by t	he Office of
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
FY 2007 Total	Maintenand	:e					
General	0.00	0	900	0	18,226,200	0	18,227,100
Dedicated	0.00	0	206,200	0	2,018,800	0	2,225,000
Total	0.00	0	207,100	0	20,245,000	0	20,452,100
Program Enh	ancements						
12.01 Fund Millen Maxim General Dedicated Total 12.02 Millen	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 0.00	18,227,100 for ion to the CAT to 0 0 0 trecommended	Governor also rec the CAT fund. The fund from the Mille (900) 900 0 I. Provide one-tin	ne Governor alsennium Fund b 0 0 0 ne funding to re	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county de	that, in the futur,000,000. 0 0 0 ductible paymen	e, the (18,227,100) 18,227,100 0 ts from
12.01 Fund Millen Maxim General Dedicated Total 12.02 Millen	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 0.00	18,227,100 for ion to the CAT to 0 0 0 trecommended	the CAT fund. The fund from the Millo (900) 900 0	ne Governor alsennium Fund b 0 0 0 ne funding to re	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county de	that, in the futur,000,000. 0 0 0 ductible paymen	e, the (18,227,100) 18,227,100 0 ts from
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in	18,227,100 for ion to the CAT to 0 0 0 trecommended caring for indig	the CAT fund. The fund from the Millo (900) 900 0	ne Governor alsennium Fund b 0 0 0 ne funding to re	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county de	that, in the futur,000,000. 0 0 0 ductible paymen	e, the (18,227,100) 18,227,100 0 ts from
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in 0.00 0.00 sed Health Ca	t recommended caring for indigen	the CAT fund. The fund from the Millo (900) $\frac{900}{0}$ $\frac{900}{0$	ne Governor alsennium Fund b 0 0 0 0 ne funding to restobacco-related 0 0	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county ded cancers and re	that, in the futur,000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in 0.00 0.00 sed Health Ca	t recommended caring for indigental	the CAT fund. The fund from the Millo (900) $\frac{900}{0}$ $\frac{900}{0$	ne Governor alsennium Fund b 0 0 0 0 ne funding to restobacco-related 0 0	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county ded cancers and re	that, in the futur,000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in 0.00 0.00 sed Health Camended from to 100 to 100 to 100 0.00 0.00 to 100 0.00 to 1	18,227,100 for ion to the CAT for ion to the Millennium for ion to the Millennium for ion to the Millennium for ion to the CAT	the CAT fund. The fund from the Millo (900) $\frac{900}{0}$ $\frac{900}{0$	ne Governor alsennium Fund b 0 0 0 0 ne funding to restobacco-related 0 0	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county ded cancers and re 0 0 cicipated health of	that, in the futur, 000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa recom Dedicated Total	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in 0.00 0.00 sed Health Ca mended from to 0.00	t recommended caring for indige of the Costs: Provide Millennium F	the CAT fund. The fund from the Millo (900) $\frac{900}{0}$ $\frac{900}{0$	ne Governor alsennium Fund b 0 0 0 0 ne funding to retobacco-related 0 0 ing to meet ant	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county deal cancers and re 0 0 ticipated health of	that, in the futur, 000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa recom Dedicated Total	Shift to Millenn nium Fund of \$ num appropriat	t recommended caring for indige of the Costs: Provide Millennium F	the CAT fund. The fund from the Millo (900) $\frac{900}{0}$ $\frac{900}{0$	ne Governor alsennium Fund b 0 0 0 0 ne funding to retobacco-related 0 0 ing to meet ant	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county deal cancers and re 0 0 ticipated health of	that, in the futur, 000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa recom Dedicated Total 12.09 Lump	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in 0.00 0.00 sed Health Ca mended from t 0.00 0.00 Sum Allocation	t recommended caring for indigental formula in the CAT of the Millennium of the Millennium of the Millennium of the CAT of the Millennium of the CAT of the Millennium	the CAT fund. The fund from the Mille (900) 900 0 I. Provide one-timent persons with the 0 0 de increased fund fund. 0 0 0	ne Governor alsennium Fund b 0 0 0 0 ne funding to retobacco-related 0 0 ing to meet ant	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county deal cancers and re 0 0 ticipated health of 539,700 539,700	that, in the futur,000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700 539,700
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa recom Dedicated Total 12.09 Lump Dedicated	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 nium Fund: No 00 to \$5,000 in 0.00 0.00 sed Health Camended from to 0.00 0.00 Sum Allocation 0.00 0.00 0.00	t recommended caring for indigental formula for indigental for indigental formula for indigental formula formu	the CAT fund. The fund from the Millo (900) 900 0 I. Provide one-timent persons with the original of the increased fund fund. (207,100)	ne Governor alsennium Fund b 0 0 0 0 ne funding to restobacco-related 0 0 ing to meet ant 0 0 0	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county ded cancers and re 0 0 ticipated health of 539,700 539,700 (20,784,700)	that, in the futur, 000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700 539,700
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa recom Dedicated Total 12.99 Lump Dedicated Total	Shift to Millenn nium Fund of \$ num appropriat	t recommended caring for indigental formula for indigental for indigental formula for indigental formula formu	the CAT fund. The fund from the Millo (900) 900 0 I. Provide one-timent persons with the original of the increased fund fund. (207,100)	ne Governor alsennium Fund b 0 0 0 0 ne funding to restobacco-related 0 0 ing to meet ant 0 0 0	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county ded cancers and re 0 0 ticipated health of 539,700 539,700 (20,784,700)	that, in the futur, 000,000.	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700 539,700
12.01 Fund Millen maxim General Dedicated Total 12.02 Millen \$10,00 Dedicated Total 12.03 Increa recom Dedicated Total 12.99 Lump Dedicated Total 12.99 Cov's	Shift to Millenn nium Fund of \$ num appropriat 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Sed Health Ca mended from t 0.00 0.00 Sum Allocatior 0.00 0.00 Sum Secommen	18,227,100 for ion to the CAT for ion to the Millennium for ion to the CAT for io	the CAT fund. The fund from the Millo (900) 900 0 I. Provide one-timent persons with the 0 0 de increased fund fund. 0 (207,100) (207,100)	ne Governor alsennium Fund b 0 0 0 0 ne funding to retobacco-related 0 0 ing to meet ant 0 0 0	so recommends e capped at \$20 (18,226,200) 18,226,200 0 educe county deal cancers and re 0 0 cicipated health of 539,700 539,700 (20,784,700) (20,784,700)	that, in the futur, 000,000. 0 0 0 ductible paymen spiratory diseas 0 0 care cost increas 0 20,991,800 20,991,800	e, the (18,227,100) 18,227,100 0 ts from es. 0 0 ses. Funding is 539,700 539,700 0 0